



LIBRARY

The Wichita Public Library System is a community service which strives to address the core informational needs of children and adults. The Library provides print, non-print and electronic resources covering a broad variety of topics related to work, school and personal life. Through knowledgeable, friendly staff, the Library strives to provide life-long learning opportunities to promote personal growth and development. As a public entity, the Library pledges to provide equitable access to information for the citizens of the greater Wichita area. The institution is responsive to the community's changing interests and needs, and pledges to respect the diversity of its patrons.








Adopted by the Wichita Public Library Board of Directors, June 15, 1999.

DEPARTMENT GOALS AND OBJECTIVES

1. Develop and enhance collections that meet the needs of the community. (Strategic Priority IV)
 - a. Develop a plan to achieve the state standard for materials collection.
 - b. Streamline processing and cataloging of new materials.
2. Strengthen the Library's customer service delivery by adding and continuing to develop knowledgeable staff and providing them with the tools, materials and administrative support necessary to accomplish the Library's mission. (Strategic Priority IV)
 - a. Institute staff competency projects related to customer service, circulation, reference and technology skills.
 - b. Identify and eliminate unnecessary barriers to customer use of and satisfaction with library services, programs, collections and activities through the leadership of the Customer Service Initiative team.
3. Promote the Library's presence in the community by actively marketing library materials and services. (Strategic Priority IV)
 - a. Implement a dynamic exhibit and program schedule.
 - b. Collect market research in preparation for a marketing re-awareness campaign.
4. Deliver high quality information and reference services that meet the needs of customers. (Strategic Priority IV)
 - a. Expand staff reference training.
 - b. Expand and better manage electronic resources.
5. Ensure high quality service delivery from the other library divisions through the implementation of efficient and effective support services. (Strategic Priority IV)
 - a. Reduce to less than 0.5% the number of preventable corrections required as part of the payroll audit process.
 - b. Conduct a survey of internal users to determine and benchmark satisfaction levels with key areas such as payroll, supplies, maintenance, custodial, and reporting, then use the feedback to identify places for process improvement.

PERFORMANCE MEASURES

	Kansas State Library		Hennen's American Public Library Rating Index		Public Library Association
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Dept. Objective	Program Measure Description	Benchmark	2004 Actual	2005 Projected	2006 Target	2007 Target
1a	Cataloged holdings per capita	 3.00	2.53	2.50	2.70	2.80
1a, 1b	Circulation per capita	 8.49	5.4	5.5	5.6	5.7
1a, 1b	Collection Turnover Rate	 4.03	1.78	1.82	1.80	1.80
3a	Program attendance per 1,000 population	 .286	.182	.183	.184	.185
2a, 4a, 4b	Reference transactions per capita	 1.35	.90	.88	.87	.85
5a, 5b	Expense per capita	 \$34.62	17.49	\$18.57	\$19.70	\$20.02
5a, 5b	Cost per item circulated	 \$4.07	\$3.26	\$3.32	\$3.39	\$3.45



RECENT ACCOMPLISHMENTS

- 1,905,431 items circulated - the fourth straight year of increase.
- 320,698 questions answered.
- 135,734 public computing sessions provided.
- 64,602 people attended library programs.
- 17,443 new customer accounts created.
- Increased revenue through the reduction from \$40 to \$25 of the threshold for accounts sent to collection.
- \$44,817 in universal service (e-rate) discounts received.
- A 13.4% increase in the number of titles added and an 11% increase in the number of copies added to the materials collection. These actions led to a reduction in the time customers have to wait for a desired item and increased the reserve request fulfillment rate.
- Successful completion of the Library's first Adult Reading Program.
- A 61% increase in Children's program attendance.
- Successful completion of the "At the Controls: The Smithsonian Air and Space Museum Looks at Cockpits" exhibit from the Smithsonian Institution Traveling Exhibition Service.
- Completion of a branch reference needs assessment.
- Implementation of a system-wide effort to determine the core competency needs of all staff, means to identify the competency levels of current staff, training for new staff as well as current staff who fall short in any of the areas identified.
- Preparation and State Library certification of a new three-year Technology Plan.
- Compliance with the Federal Children's Internet Protection Act.
- Upgrading of the Dynix & TeleCirc servers.
- Enhancement of the online catalog.
- Citizen use of the Central Library, Alford and Evergreen branches equating to more than 86 complete sellouts at the Charles Koch Arena.

OVERVIEW

The Wichita Public Library operates a central downtown facility, four district (or regional) libraries and four neighborhood branches. The Central Library, district branches, and some neighborhood branches offer services seven days a week. The remaining locations operate on reduced schedules of four to six days per week. Each Library facility contains a broad range of popular reading materials, including books, magazines, and newspapers. Music, videos, DVDs, computer software, and artwork are available for checkout. Access to the Internet is now available at workstations in every location, and the Library system also offers a variety of reading and other community outreach programs to the citizens of Wichita.

The Library has over one million holdings, including 644,968 books; 128,316 periodicals; 105,387 pamphlets; 88,366 audio visual items; 63,099 microfilms and 3,264 other media items.

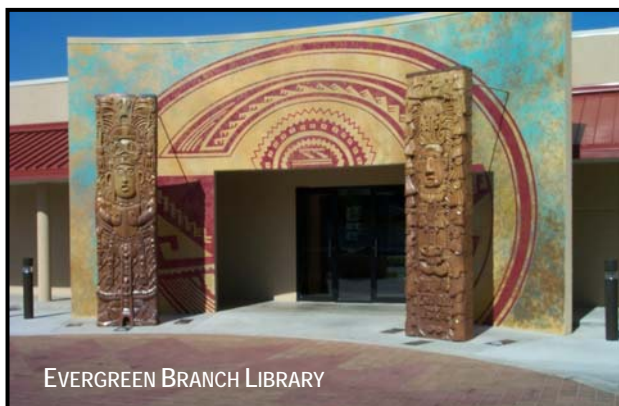
Sixty-two percent of all Library holdings are located at the Central Library, 19 percent are located between the three District Branch Libraries, and 19 percent are dispersed among the five neighborhood branch libraries.

The Library's long-term strategy was successfully accomplished as of March 2003 with the consolidation of four smaller branches into one new district and one new regional library. The strategy is consistent with a 1993 consultant study that recommended library services be centered at larger facilities serving each quadrant of the City. Pursuant to these efforts, funds were included, starting with the 2003 Budget, to finance the operation of two new branch libraries. The Lionel P. Alford Regional Branch Library consolidated Aley and Seneca branches in south Wichita, and the Evergreen District Library consolidated the Marina Lakes and Minisa branches in north Wichita. The Evergreen Branch opened on November 2nd, 2002, and the Alford Branch opened on April 5th, 2003.



ALFORD BRANCH LIBRARY

The new libraries are projected to greatly increase the quality of library service, the number of patrons served, and the availability of materials to the citizens of the service area. Large increases in program attendance are projected, primarily due to the new libraries having space for programming that is not available in the existing smaller facilities. With more citizens enjoying library programs, a corresponding increase in use of all library services is anticipated.



EVERGREEN BRANCH LIBRARY



DIVISION DESCRIPTION

Since 2001, the Library has been organized into five functional divisions that interact to help ensure achievement of the department mission. A fourteen-member board of directors with administrative authority provides oversight of the department's operations.

THE COLLECTION DEVELOPMENT DIVISION is comprised of the Technical Services Section, the Materials Selectors and the Electronic Resources Manager. These workgroups are responsible for the library's materials collections from selection through first delivery to customers. The Division Director and Materials Selectors also provide ongoing maintenance of collections to ensure that collections match the interests and use patterns of customers and that lost, damaged and outdated materials are replaced on a regular basis. The Electronic Resources Manager provides oversight of the Library's subscription databases, electronic information services made available to library customers and staff through licenses provided by the Kansas State Library and the Library's online catalog, website and Technology Training Center, and computer training classes. During the past three years, the division has been charged with streamlining the acquisition of materials, becoming more responsive to customer requests for items, strategically allocating materials budgets and more aggressively maintaining the collections in all branches and sections of the Library system. The Division Director works closely with staff from the Wichita Public Schools for developing and maintaining the City's materials collections that are housed and made available to citizens through the Planeview Community Library.

THE CUSTOMER SERVICE DIVISION is comprised of the Central Library's Circulation Section, the Inter-library Loan office, the Evergreen District and Lionel Alford Regional libraries, the four neighborhood branch libraries (Comotara, Linwood Park, Maya Angelou Northeast and Orchard Park), relief staffing and volunteer services. These workgroups spend significant amounts of time in direct service to customers, helping them establish library accounts, processing items to be borrowed from libraries or returned to them, assisting with requests for items customers wish to reserve or request from other libraries throughout the nation, etc. The Evergreen and Alford libraries, created from the consolidation of four smaller facilities, continue to operate within this division while staff work with customers to determine the best mix of services to match the interests and needs of the new service areas. During the past three years, the division has emphasized customer service and Dynix skills training to ensure that staff have the knowledge of Library policies and procedures as well as the technical skills required to deliver quality service from all parts of the Library system. The volunteer corps has grown in size and has been better matched to the needs of customers and workgroups throughout the Library system. Changes in staff scheduling in neighborhood branches has significantly reduced the number of unbudgeted staff hours required to maintain the

service schedule in these locations. The Division Director works in partnership with the Coordinator of Collection Development to oversee service issues related to the public Library's partnership in the Planeview Community Library.



Westlink's Children Program introduces children to the mystery of Owls.

THE PROGRAMMING & OUTREACH DIVISION is comprised of the Central Library Children's Center, the Subregional Library for the Blind and Physically Handicapped (Talking Books Section), and the Youth Outreach librarians. Services to the homebound are provided through the coordination of the Division Director. The goal of this division is to promote literacy, library awareness and use of library resources through the delivery of programs and outreach services that meet the interests and needs of customers.



The Library offers many programs throughout the year funded through grants, partnerships, and other non-City funding. Children, teens, and adults have the opportunity to hear stories, participate in book discussion groups, learn about other cultures, see films, and much more. Here, children laugh during a visit from storyteller Linda Gorham at the Maya Angelou Northeast Branch Library.

The division staff is also charged with identifying groups of under-served customers and finding ways to better incorporate these groups into the department's roster of active library users. Because no funding for programming is contained in the General Fund budget, the work of this division relies upon the ability of staff to create and maintain partnerships with other



libraries and agencies in the community in order to leverage our resources for service delivery to shared clientele. During the past three years, the Division Director has successfully implemented changes to the program planning horizon that have allowed the Library to better compete for touring programs and exhibits and to qualify for grant funding to underwrite these events. The strategic development of a master program plan for the department, including both in-library and outreach activities, allows for more accurate budgeting and better promotion of these activities and services.

THE REFERENCE SERVICES DIVISION is comprised of the Central Library's Art, Music & Video, Business & Technology, General Reference and Local History & Genealogy Sections as well as the Alford, Rockwell and Westlink District branch libraries. These workgroups are responsible for the specialized reference services offered to the community and deliver the majority of the basic reference and information services requested by the department's customers. Public access computing is an growing service provided by several of the division's workgroups. Division staff is actively involved in the presentation of computer training offered in the Central Library's Technology Training Center. In addition to their public services duties, many staff members from this division are assigned cross-functional duties related to the selection of library materials and the delivery of library programs. During the past three years, the Division has placed a greater emphasis on the enhancements of reference collections in larger branch libraries as a way of offsetting perceived degradation of library service resulting from the lack of convenient parking at the Central Library. Division staff has worked to refine their reader's advisory skills and their knowledge of reference resources in order to increase the fill rate on reference transactions. Employees have also been involved in projects to rearrange materials collections in order to facilitate customer use.

THE SUPPORT SERVICES DIVISION provides the support services necessary in order for the other Library divisions to achieve their service delivery goals to citizens. The division includes the office of the Director of Libraries as well as the department's administrative services including public relations/marketing, special projects, budgeting, payroll, and oversight of contractual services, as well as facility maintenance, switchboard operations and delivery services. Since 2001, duties of the employees in this workgroup have been realigned to become more integrated with the needs of the public services divisions. An increased emphasis on building security and facilities maintenance has resulted in Library buildings that customers perceive to be cleaner and safer. Changes resulting from the integration of information technology support into the City infrastructure will eventually enable improved sharing of information by all workgroups.

Staff continues to make better use of the opportunities resulting from the changes of Information Technology integration with the City network.



A Junior Volunteer at the Rockwell District Library assists with the Reading Club program for children

FINANCE AND OPERATIONS

Library services are funded from the General Fund, and supplemented with grant resources of approximately \$670,000 annually. On average, revenues generated directly by Library activities cover approximately seven percent of operating costs. Sources of library revenue are overdue fines, copy machine revenue, miscellaneous sales and rental of meeting rooms. Total revenues for 2005 are projected to be \$514,500, approximately a 27 percent increase over 2004. Revenues in 2005 are projected to increase due to changes from the delinquent collection plan, and fee increases as follow:

- Decrease collection threshold from \$40 to \$25.
- Double lost card fee from \$1 to \$2.
- Increase fine cap from \$4 to \$5.
- Increase processing fee from \$5 to \$7.
- Small Balance Program collect outstanding account between \$20 to \$25.
- Print management will produce revenue as well as savings in supplies by reducing unwanted and abandoned copies.

In the past, customer records that reach a balance due of \$40.00 or more are submitted to collections. The minimum threshold is reduced to \$25.00. Library records include more than 6,000 accounts whose balances fall between \$25 and \$40, which will be forwarded to the collection agency to process the delinquent collection. Therefore a large increase in revenue is expected in the first year of implementation of this change. There is a \$1 charge to replace a card that has been lost or damaged beyond usability. The \$1 fee has not been changed in more than 15 years. This is a non-regressive charge in that it affects only those customers who lose or damage their card. The new lost card fee is changed from \$1 to \$2. Customers' overdue fines accrue at the rate of \$0.25 per day per overdue item until a fine cap of \$4.00 is reached. Calculations show that about 13,770 items per year reach the maximum fine amount. The new fine cap fee is now \$5. The number of items on which the Library charges a processing fee is about 3,226 a year, and the new fee is now \$7.



Summary of Library Revenues				
	2003	2004	2005	2006
Desk receipts (overdue fines)	279,228	307,289	397,190	630,960
Copy machine revenue	40,878	39,914	40,030	49,680
Lost material & misc reimbursements	33,700	42,683	58,500	62,250
Meeting room rental	5,340	6,268	6,000	6,000
Other miscellaneous sales & receipts	18,419	9,852	12,750	13,060
Total revenues	377,565	406,006	514,470	761,950

The integration of the Library information systems into the City's Information Technology support system continues to be processed through out the year. The integration establishes a replacement schedule for data processing equipment, ensuring more current technology is available to administrative staff and Library patrons alike. System availability (up-time) has consistently been maintained in the 98 percent to 99 percent range with nearly all downtime occurring as a result of scheduled backups during overnight hours. It is anticipated that the changes will sustain those very high levels of service.

The Library's Internet presence was completed in 2003. The upgrade provides easier access to the web-based catalog. Expanded information about titles offers a more visually enriched presentation, similar to that of the Internet bookstores. A Spanish catalog complements the English version, reducing language barriers for our Spanish-speaking patrons. A children's version of the catalog also available.

As part of the Information Technology Integration, the Library is required to maintain all equipment within its stated "End of Life" cycle. The Telecirc Server and the Dynix serve are such equipment, and have been upgraded accordingly as they reached their lifetime. Telecirc is a software and hardware interface to the Library's circulation system that delivers voice messages to Library patrons who have overdue books or items being held for them. This service saves the Library a considerable amount of money otherwise spent on multi-part mailers and postage. The replacement of the antiquated Telecirc Server was implemented in 2003. Dynix is the library automation system that will be replaced in 2006 with a newer and more robust system called Horizon.

The 2005 Revised budget includes 3 percent increase from the 2004 Revised budget. The budget increase is mainly to compensate annual personal services increases and to replacing a cargo van for the library. The 2006 Proposed budget includes funds for the following: to restore library materials budget to help meet both the State Library of Kansas Standards and the Hennen American Public Library Ratings; to migrate the library's automation system from the current Dynix software to the new Horizon system; and also to add two part-time positions at Westlink branch library to support heavy workload and improve service standards and response to increased customer inquiries.

FUTURE CHALLENGES

- Achievement of State Library Service Standards for materials, space, staffing, and service hours.
- Improvement of the performance of the Library relative to the industry-standard and much-publicized Hennen Annual Public Library Ratings Index.
- Completion of a master plan for library facilities.
- Migration of the Library's automation system from the current Dynix software to the newer and more robust Horizon system.
- Expansion of electronic services to include availability of the library catalog in Spanish and Children's version, the option of customer self-checkout in selected locations, and implementation of public computer workstation timing and print management to automate the process of managing customer computer sessions.
- Increased community awareness of the Library, its programs, services and activities.
- Expansion of partnerships with other community and business associations.
- Appropriate incorporation of new formats into the materials collection.
- Evaluation of a proposed expansion of the Talking Books Subregional Library to include all of the counties of South Central Kansas.



Customers at the Central Library use public workstations for Internet access, office applications, and electronic resources.



Storyteller Jennifer Martin was at the Alford Branch library.



Library Budget Summary

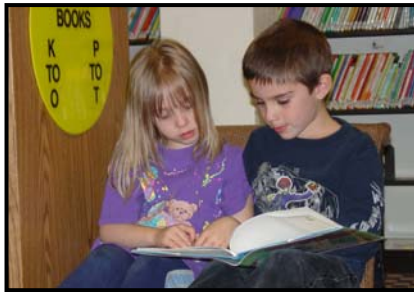
	2004 Actual	2005 Adopted	2005 Revised	2006 Adopted	2007 Approved
Personal Services	4,481,241	4,683,470	4,725,810	4,886,490	5,035,550
Contractual Services	971,939	1,080,220	1,082,710	1,290,990	1,220,320
Commodities	750,332	758,720	758,510	795,090	831,370
Capital Outlay	0	20,000	20,000	13,340	13,340
Other	0	0	0	0	0
Total General Fund Expenditures	6,203,512	6,542,410	6,587,030	6,985,910	7,100,580
Total Local Source Revenue	6,203,512	6,542,410	6,587,030	6,985,910	7,100,580
Total Grant Source Revenue	634,772	545,357	660,985	660,985	660,985
Total Operating Resources	6,838,284	7,087,767	7,248,015	7,646,895	7,761,565
Total full-time (Locally funded)	87	87	87	87	87
Total part-time (Locally funded)	51	51	51	53	53
Total FTE (Locally funded)	112.3	112.3	112.3	*113.3	113.3
Total FTE (Grant funded)	10.38	10.38	**10.12	10.12	10.12

*The 2006 Budget included two part-time Library Assistant I positions for Westlink branch library

**FTE changes due to availability of grant funding.

For additional information on the Library Department visit www.wichita.lib.ks.us!

Children enjoy reading books at Central Library.



Storyteller Linda Gorham at the Maya Angelou Northeast the Branch Library.



Storyteller Jennifer Flippen at the Rockwell Branch Library.



WICHITA PUBLIC LIBRARY
The Discovery Center
www.wichita.lib.ks.us